

Compendium of Budget Information for the 2014 General Session

Business, Economic Development, and Labor Appropriations Subcommittee

Agency: Economic Development

Line Item: Administration

Function

GOED Administration provides leadership to the two strategic program areas in the Office: Business Development and Tourism. It also provides support to the Pete Suazo Utah Athletics Commission and the Office of Consumer and Health Services, an office created to implement the Utah Health Exchange. Administration defines, develops and implements strategies and provides fiscal guidance and support to the programs. Administration also provides oversight and support to the Utah Sports Commission, Utah World Trade Center, and other legislated pass through programs.

Office of Consumer and Health Services

The Office of Consumer and Health Services (OCHS) is responsible for overseeing Avenue H and coordinating the State's efforts to make healthcare coverage more accessible and affordable for Utah businesses and citizens.

Intent Language

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Governor's Office of Economic Development Administration in Item 12, Chapter 10, Laws of Utah 2012, shall not lapse at the close of FY 2013. The use of any non-lapsing funds is limited to system management enhancements: \$200,000; business marketing efforts: \$500,000; and health system reform (Avenue H): \$600,000.

Funding Detail

The Administration is funded through General Fund and some federal funds for the Office of Consumer and Health Services.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$4,324,200	\$5,851,100	\$0	\$5,851,100	\$125,000	\$5,976,100
General Fund, One-time	\$1,900,000	\$6,435,000	\$3,300	\$6,438,300	(\$1,516,700)	\$4,921,600

Federal Funds	\$413,800	\$700,000	\$1,600,000	\$2,300,000	(\$1,800,000)	\$500,000
American Recovery and Reinvestment Act	\$0	\$0	\$0	\$0	\$0	\$0
Dedicated Credits Revenue	\$213,600	\$796,000	\$800	\$796,800	\$0	\$796,800
Beginning Nonlapsing	\$499,700	\$0	\$712,500	\$712,500	(\$712,500)	\$0
Closing Nonlapsing	(\$712,500)	\$0	\$0	\$0	\$0	\$0
Lapsing Balance	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$6,638,800	\$13,782,100	\$2,316,600	\$16,098,700	(\$3,904,200)	\$12,194,500

Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Administration	\$6,638,800	\$13,782,100	\$2,316,600	\$16,098,700	(\$3,904,200)	\$12,194,500
Total	\$6,638,800	\$13,782,100	\$2,316,600	\$16,098,700	(\$3,904,200)	\$12,194,500

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$1,687,300	\$1,397,800	\$279,300	\$1,677,100	(\$418,900)	\$1,258,200
In-state Travel	\$5,300	\$5,000	\$200	\$5,200	(\$400)	\$4,800
Out-of-state Travel	\$15,900	\$5,000	\$2,800	\$7,800	(\$1,400)	\$6,400
Current Expense	\$1,627,900	\$1,359,300	\$3,458,300	\$4,817,600	(\$2,120,200)	\$2,697,400
DP Current Expense	\$151,900	\$148,900	\$7,100	\$156,000	\$36,700	\$192,700
DP Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$3,150,500	\$10,866,100	(\$1,431,100)	\$9,435,000	(\$1,400,000)	\$8,035,000
Total	\$6,638,800	\$13,782,100	\$2,316,600	\$16,098,700	(\$3,904,200)	\$12,194,500

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
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Budgeted FTE	9	13	4	17	(4)	13
Actual FTE	20	0	0	0	0	0

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.